

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Correctional Industries creates and maintains a manufacturing industry environment using an inmate work force.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation

Dedicated	50.00	2,608,700	5,409,000	0	0	0	8,017,700
Total	50.00	2,608,700	5,409,000	0	0	0	8,017,700

Appropriation Adjustments

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	0	(19,600)	0	0	0	(19,600)
Total	0.00	0	(19,600)	0	0	0	(19,600)

FY 2005 Total Appropriation

Dedicated	50.00	2,608,700	5,389,400	0	0	0	7,998,100
Total	50.00	2,608,700	5,389,400	0	0	0	7,998,100

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers spending authority in Operating Expenditures to Capital Outlay.

Dedicated	0.00	0	(200,000)	200,000	0	0	0
Total	0.00	0	(200,000)	200,000	0	0	0

FY 2005 Estimated Expenditures

Dedicated	50.00	2,608,700	5,189,400	200,000	0	0	7,998,100
Total	50.00	2,608,700	5,189,400	200,000	0	0	7,998,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reduces FTPs as a result of changes in business practices and the closing of the Agricultural Products Program.

Dedicated	(9.50)	0	0	0	0	0	0
Total	(9.50)	0	0	0	0	0	0

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	19,600	0	0	0	19,600
Total	0.00	0	19,600	0	0	0	19,600

FY 2006 Base

Dedicated	40.50	2,608,700	5,209,000	200,000	0	0	8,017,700
Total	40.50	2,608,700	5,209,000	200,000	0	0	8,017,700

Correctional Industries
State Manufactured Goods

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	30,900	0	0	0	0	30,900
Total	0.00	30,900	0	0	0	0	30,900
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	13,000	0	0	0	0	13,000
Total	0.00	13,000	0	0	0	0	13,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	70,500	0	0	0	0	70,500
Total	0.00	70,500	0	0	0	0	70,500
FY 2006 Total Maintenance							
Dedicated	40.50	2,723,100	5,207,300	200,000	0	0	8,130,400
Total	40.50	2,723,100	5,207,300	200,000	0	0	8,130,400
FY 2006 Gov's Recommendation							
Dedicated	40.50	2,723,100	5,207,300	200,000	0	0	8,130,400
Total	40.50	2,723,100	5,207,300	200,000	0	0	8,130,400